	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
C		e program provi	ovides direction an ides management				
FY 2004 Origi	nal Appropr	iation					
3.00 FY 20	04 Original Apr	propriation: HB	412				
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other	2.50	86,400	68,000	0	0	0	154,400
Total	35.75	1,868,600	789,200	0	0	0	2,657,800
FY 2004 Total	Appropriati	on					
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other	2.50	86,400	68,000	0	0	0	154,400
Total	35.75	1,868,600	789,200	0	0	0	2,657,800
Expenditure A	Adiustments	í					
=	=					-	
(termir Coord	nated 6/30/03),	, to Institutions poted during FY04	er spending autho program for Regio 4 to assure religio	nal Resource	Coordinator con	tracts. Regional	Resource
Other	0.00	. 0	(50,000)	0	0	0	(50,000
Total	0.00	0	(50,000)	0	0	<u>_</u>	(50,000
5)/ 000 / 5 /:							
FY 2004 Estin	-			_			
General	33.25	1,782,200	721,200	0	0	0	2,503,400
Other Total	2.50 35.75	86,400 1,868,600	18,000 739,200	0	0	0	2,607,800
		• •	,				, ,
Daga Adiwatm	\onto						
Base Adjustm		aents: Pemove	Office Specialist I	I from Parent I	Paimhursamant	program	
8.11 FTP o	r Fund Adjustn		Office Specialist I				(27.000
8.11 FTP o	r Fund Adjustn (1.00)	(27,000)	0	0	0	0	
8.11 FTP o Other Total	r Fund Adjustn (1.00) (1.00)	(27,000) (27,000)	0 0	0 0	0 0	0 0	(27,000
8.11 FTP o Other Total 8.31 Transf	r Fund Adjustn (1.00) (1.00) fer Between Pr	(27,000) (27,000)	0 0 er spending autho	0 0	0 0	0 0	(27,000
8.11 FTP o Other Total 8.31 Transf appropr	r Fund Adjustn (1.00) (1.00) Ter Between Propriation in the expression of the second	(27,000) (27,000) rograms: Transfe	o o er spending author d 0481-29.	0 0	0 0	0 0	(27,000 of operations
8.11 FTP o Other Total 8.31 Transf	r Fund Adjustn (1.00) (1.00) fer Between Pr	(27,000) (27,000) rograms: Transfeendowment fund	0 0 er spending autho	0 0	0 0	0 0	(27,000
8.11 FTP o Other Total 8.31 Transf approp General Total 8.32 Transf Institut	r Fund Adjustn (1.00) (1.00) fer Between Proviation in the element of the control of the contro	(27,000) (27,000) rograms: Transfeed 0 rograms: Transfe	o o er spending author d 0481-29.	ority to Institution	ons program to r 0 0 0 cons program to r 0 0 com Community St wide training but	replace the loss of $\frac{0}{0}$ Services (\$1,300)	(27,000 of operations (60,000 (60,000)) and
8.11 FTP o Other Total 8.31 Transf approp General Total 8.32 Transf Institut	r Fund Adjustn (1.00) (1.00) fer Between Proviation in the element of the control of the contro	(27,000) (27,000) rograms: Transfeed 0 rograms: Transfe	0 er spending author d 0481-29. (60,000) (60,000) er General fund a tion program for t	ority to Institution	ons program to r 0 0 0 cons program to r 0 0 com Community St wide training but	replace the loss of $\frac{0}{0}$ Services (\$1,300)	(27,000 of operations (60,000 (60,000)) and attion is
8.11 FTP of Other Total 8.31 Transf approp General Total 8.32 Transf Institution reservi	r Fund Adjustn (1.00) (1.00) er Between Proviation in the er 0.00 0.00 er Between Provisions (\$104,500) ing \$35,200 for	(27,000) (27,000) rograms: Transfeed 0 rograms: Transfe	er spending authors 040481-29. (60,000) (60,000) er General fund a tion program for tidget. (Total train	ority to Institution	ons program to r 0 0 0 cons program to r 0 0 com Community St wide training but	eplace the loss of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,000) of operations (60,000) (60,000) and ation is
8.11 FTP of Other Total 8.31 Transf appropress General Total 8.32 Transf Institutive reserves	r Fund Adjustn (1.00) (1.00) er Between Proviation in the electric of the el	(27,000) (27,000) rograms: Transfeed 0 0 rograms: Transfe	er spending authors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ority to Institution ority to Institution ority to Institution propriation from the department of t	ons program to r o o o o o o o o o o o o o	eplace the loss of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,000 of operations (60,000 (60,000) and ation is
8.11 FTP o Other Total 8.31 Transf approp General Total 8.32 Transf Institut reserv General Total FY 2005 Base	r Fund Adjustn (1.00) (1.00) er Between Proviation in the experiments (0.00) fer Between Proviations (\$104,500) ing \$35,200 for 0.00 0.00	(27,000) (27,000) rograms: Transferendowment function 0 0 rograms: Transference 0) to Administration of the training but 0 0 0	0 0 er spending authors 0481-29. (60,000) (60,000) er General fund a tion program for tidget. (Total train 105,800 105,800	ority to Institution	ons program to r ons program	eplace the loss of	(27,000 of operations (60,000 (60,000) and ation is 105,800 105,800
8.11 FTP of Other Total 8.31 Transf appropress General Total 8.32 Transf Institutive reserves	r Fund Adjustn (1.00) (1.00) er Between Proviation in the electric of the el	(27,000) (27,000) rograms: Transfeed 0 0 rograms: Transfe	er spending authors 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ority to Institution ority to Institution ority to Institution propriation from the department of t	ons program to r o o o o o o o o o o o o o	eplace the loss of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,000 of operations (60,000 (60,000)) and

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mair	ntenance						
		osts: Changes ir yer retirement o	n benefit costs rescontributions.	flect the increa	sed cost of healt	h insurance, une	employment
General	0.00	41,500	0	0	0	0	41,500
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	43,100	0	0	0	0	43,100
			eplacement items t are deemed ned				
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	15,000	0	0	15,000
Total	0.00	0	0	15,000	0	0	15,000
	ey General Fee al are reflected		Adjustments to co	osts of legal se	ervices provided I	by the Office of the	he Attorney
General	0.00	0	(27,800)	0	0	0	(27,800)
Total	0.00	0	(27,800) (27,800)	0 0	0	0	(27,800)
catego	ories based on	djustments։ The agency claims ր		_		ments to various	
General	0.00	0	(800)	0	0	0	(800)
Total	0.00	0	(800)	0	0	0	(800)
			nents to the costs ontroller are refle		accounting and st	tatewide payroll ı	orocessing
General	0.00	0	(10,000)	0	0	0	(10,000)
Total	0.00	0	(10,000)	0	0	0	(10,000)
10.47 Treas	urer Fee Adjus ate Treasurer a	tments: Adjustm are reflected her	nents to the costs	of cash mana	gement and war	rant processing t	by the Office of
General	0.00	0	(2,200)	0	0	0	(2,200)
Total	0.00	0	(2,200)	0	0	0	(2,200)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	32,200	0	0	0	0	32,200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	33,300	0	0	0	0	33,300
FY 2005 Total	Maintenanc	e					
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	15,000	0	0	95,100
Total	34.75	1,918,000	744,200	15,000	0	0	2,677,200
FY 2005 Gov'		ndation					
General	33.25	1,855,900	726,200	0	0	0	2,582,100
Other	1.50	62,100	18,000	15,000	0	0	95,100
Total	34.75	1,918,000	744,200	15,000	0	0	2,677,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ncarceration i	n state secure		ogram staff ass		ent of programs a tion and parole in	
FY 2004 Origina	al Appropri	ation					
3.00 FY 2004	Original App	ropriation: HB	412				
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	285,900	0	7,980,900	0	8,904,300
FY 2004 Total A	nnronriatio	nn -					
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	12.00	637,500	285,900	0	7,980,900	0	8,904,300
FY 2004 Estima	tod Evnon	diturae					
			117 100	0	2 400 000	0	4.070.000
General	10.50	560,600	117,400	0	3,400,900	0	4,078,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other Total	0.00 12.00	637,500	285,900	0	30,000 7,980,900	0	30,000 8,904,300
		301,000		•	1,000,000	•	3,001,000
Base Adjustme							
8.31 Transfer loss.	Between Pro	ograms: Transf	er appropriation t	to Institutions p	program to replac	e endowment fur	nd 0481-29
General	0.00	0	(25,000)	0	0	0	(25,000)
Total	0.00	0	(25,000)	0	0	0	(25,000)
	Between Protration progra		er appropriation t	to the department	ent wide training	budget administe	ered in
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)		0	0	(1,300)
FY 2005 Base							
General	10.50	560,600	91,100	0	3,400,900	0	4,052,600
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	4,550,000	0	139,700
i cuciai	1.00						
Other	0.00	0	0	0	30,000	0	30,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
		osts: Changes i	n benefit costs recontributions.	flect the increa	sed cost of healt	th insurance, une	employment
General	0.00	12,700	0	0	0	0	12,700
Dedicated	0.00	900	0	0	0	0	900
Federal	0.00	800	0	0	0	0	800
Total	0.00	14,400	0	0	0	0	14,400
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflatio	on.		
General	0.00	0	0 0	0	0	0	0
Total	0.00	0	0	0	0	0	0
		djustments: The agency claims	e Office of Insurar patterns.	nce Manageme	ent reports adjust	tments to various	cost
General	0.00	0	(300) (300)	0 0	0	0	(300
Total	0.00	0	(300)	0	0	0	(300
10.10.0							
provide	ed by the Offic	e of the State C	nents to the costs Controller are refle	ected here.	ccounting and s		-
provide General	ed by the Offic	e of the State C	Controller are refle (600)		ccounting and s	tatewide payroll p	(600)
provide General Total	0.00 0.00	e of the State C	Controller are refle (600) (600)	0 0	<u>0</u>	0 0	(600)
provide General Total 10.61 Change	ed by the Offic 0.00 0.00 0.00 e In Employee	e of the State C 0 0 c Compensation	Controller are refle (600)	ected here. 0 0 ecommends a	<u>0</u>	0 0	(600)
provide General Total 10.61 Change	ed by the Offic 0.00 0.00 0.00 e In Employee	e of the State C 0 0 c Compensation	Controller are refle (600) (600) The Governor reference are reference are reference are reference are reference are reference are reflected	ected here. 0 0 ecommends a	<u>0</u>	0 0	(600)
provide General Total 10.61 Change based	ed by the Offic 0.00 0.00 e In Employee on merit. No a	e of the State C 0 0 c Compensation djustment to the	controller are refle (600) (600) The Governor re e pay line is recon	ected here. 0 0 ecommends a mmended.	0 0 compensation in	0 0 ocrease of 2% to	(600) (600) be distributed
provide General Total 10.61 Change based of General	ed by the Office 0.00 0.00 e In Employee on merit. No a 0.00	e of the State C 0 0 c Compensation adjustment to the	controller are refle (600) (600) The Governor re e pay line is record	ected here. 0 0 ecommends a mmended.	0 0 compensation in	0 0 ocrease of 2% to	(600 (600) be distributed 9,900 800
provide General Total 10.61 Change based of General Dedicated	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00	e of the State C 0 0 c Compensation djustment to the 9,900 800	controller are refle (600) (600) The Governor re e pay line is record 0	ected here. 0 0 ecommends a mmended.	o 0 0 compensation in 0 0	0 0 ocrease of 2% to 0 0	(600 (600) be distributed 9,900 800 800
General 10.61 Change based of General Dedicated Federal	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 800 11,500	controller are refle (600) (600) I: The Governor re e pay line is record 0 0	ected here. 0 0 ecommends a mmended. 0 0	0 0 compensation in 0 0	0 0 ocrease of 2% to 0 0	(600) (600) be distributed 9,900
provide General Total 10.61 Change based of General Dedicated Federal Total	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 800 11,500	controller are refle (600) (600) I: The Governor re e pay line is record 0 0	ected here. 0 0 ecommends a mmended. 0 0	0 0 compensation in 0 0	0 0 ocrease of 2% to 0 0	(600) (600) be distributed 9,900 800 800
General 10.61 Change based of General Dedicated Federal Total FY 2005 Total	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenance	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 800 11,500	controller are refler (600) (600) The Governor repay line is record 0 0 0 0	ected here. 0 0 ecommends a mmended. 0 0 0 0 0	compensation in 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	(600) (600) be distributed 9,900 800 800 11,500
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenanc 10.50	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 800 11,500	controller are refler (600) (600) The Governor repay line is record 0 0 0 0 90,200	ected here. 0 0 ecommends a mmended. 0 0 0 0 0	0 0 0 compensation in 0 0 0 0	0 0 0 0 0 0 0 0	(600 (600) be distributed 9,900 800 800 11,500 4,074,300 4,657,400
General 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated	ed by the Office 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenance 10.50 0.50	e of the State C 0 0 0 c Compensation adjustment to the 9,900 800 800 11,500 ce 583,200 38,900	Controller are refle (600) (600) The Governor re e pay line is record 0 0 0 0 90,200 68,500	ected here. 0 0 0 ecommends a mmended. 0 0 0 0 0	0 0 0 compensation in 0 0 0 0 0 3,400,900 4,550,000	0 0 0 0 0 0 0 0	(600) (600) be distributed 9,900 800 800 11,500
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenanc 10.50 0.50 1.00	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 11,500 EE 583,200 38,900 41,300	Controller are refle (600) (600) The Governor repay line is record 0 0 0 0 90,200 68,500 100,000	octed here. 0 0 0 ecommends a mmended. 0 0 0 0 0 0 0	0 0 compensation in 0 0 0 0 0 3,400,900 4,550,000 0	0 0 0 0 0 0 0 0 0	(600) (600) (600) be distributed 9,900 800 800 11,500 4,074,300 4,657,400 141,300
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal Other	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenanc 10.50 0.50 1.00 0.00 12.00	e of the State C 0 0 0 0 Compensation adjustment to the 9,900 800 11,500 663,200 38,900 41,300 0 663,400	Controller are reflee (600) (600) The Governor repay line is record 0 0 0 0 90,200 68,500 100,000 0	octed here. 0 0 0 ecommends a mmended. 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 3,400,900 4,550,000 0 30,000	0 0 0 0 0 0 0 0 0	(600) (600) (600) be distributed 9,900 800 11,500 4,074,300 4,657,400 141,300 30,000
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal Other Total	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenanc 10.50 0.50 1.00 0.00 12.00	e of the State C 0 0 0 0 Compensation adjustment to the 9,900 800 11,500 663,200 38,900 41,300 0 663,400	Controller are reflee (600) (600) The Governor repay line is record 0 0 0 0 90,200 68,500 100,000 0	octed here. 0 0 0 ecommends a mmended. 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 3,400,900 4,550,000 0 30,000	0 0 0 0 0 0 0 0 0	(600 (600) (600) be distributed 9,900 800 11,500 4,074,300 4,657,400 141,300 30,000 8,903,000
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal Other Total FY 2005 Gov's	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 Maintenanc 10.50 0.50 1.00 0.00 12.00 Recommer	e of the State C 0 0 0 c Compensation adjustment to the 9,900 800 800 11,500 ce 583,200 38,900 41,300 0 663,400 andation	Controller are refler (600) (600) (600) I: The Governor repay line is record 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	octed here. 0 0 0 ecommends a mmended. 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 3,400,900 4,550,000 0 30,000 7,980,900	0 0 0 0 0 0 0 0 0 0 0 0 0 0	(600) (600) (600) be distributed 9,900 800 11,500 4,074,300 4,657,400 141,300 30,000
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal Other Total FY 2005 Gov's General	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 10.50 1.00 0.00 12.00 Recommer 10.50	e of the State C 0 0 0 Compensation adjustment to the 9,900 800 11,500 EE 583,200 38,900 41,300 0 663,400 ndation 583,200	90,200 90,200 90,200	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 3,400,900 4,550,000 0 30,000 7,980,900	0 0 0 0 0 0 0 0 0 0 0 0 0	(600) (600) (600) be distributed 9,900 800 11,500 4,074,300 4,657,400 141,300 30,000 8,903,000
General Total 10.61 Change based of General Dedicated Federal Total FY 2005 Total General Dedicated Federal Other Total FY 2005 Gov's General Dedicated	ed by the Offic 0.00 0.00 e In Employee on merit. No a 0.00 0.00 0.00 0.00 10.50 1.00 0.00 12.00 Recommer 10.50 0.50	e of the State C 0 0 0 Compensation djustment to the 9,900 800 11,500 6 583,200 38,900 41,300 0 663,400 ndation 583,200 38,900	90,200 68,500 90,200 68,500 90,200 68,500	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 3,400,900 4,550,000 7,980,900 3,400,900 4,550,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(600 (600) (600) be distributed 9,900 800 11,500 4,074,300 4,657,400 141,300 30,000 8,903,000 4,074,300 4,657,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	court order. T		cludes state oper				
FY 2004 Origin	al Appropri	ation					
3.00 FY 2004	4 Original App	propriation: HB	412				
General	285.55	13,006,400	1,200,600	0	10,706,000	0	24,913,000
Dedicated	0.00	0	1,072,700	0	0	0	1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	412,000	0	570,000	0	982,000
Total	289.75	13,262,500	2,777,000	0	12,386,000	0	28,425,500
Appropriation .	Adjustment	ts					
	opriation: Car r payments.	ryover spendin	g authority from F	FY2003 into FY	2004 authorized	in HB 412 for co	ontract
General	0.00	0	0	0	1,205,400	0	1,205,400
Total	0.00	0	0 0	0	1,205,400	0	1,205,400
4.41 Negativ	e Supplemen	tal: Remove un	needed spending	authority crea	ated by the one ti	me reappropriati	on.
General	0.00	0	0	0	(1,000,000)	0	(1,000,000)
Total	0.00				(1,000,000)	<u>0</u>	(1,000,000)
EV 2004 Total	A naronrioti	. n			• • • • •		
FY 2004 Total /	285.55	13,006,400	1,200,600	0	10,911,400	0	25 119 400
Dedicated	0.00	13,000,400	1,072,700	0	10,911,400	0	25,118,400 1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	
Other	0.00	230,100	412,000	0	570,000	0	1,457,800 982,000
Total	289.75	13,262,500	2,777,000	0	12,591,400	0	28,630,900
		.0,_0_,	_,,	•	12,001,100	•	_0,000,000
Expenditure A	djustments						
collectic fees. R	on contract fee egional Reso	es & terminated	re spending author I 6/30/03. Institut ors contracted duns are helped.	tions will use fo	or Regional Reso	urce Coordinato	r contract
Other	0.00	0	50,000	0	0	0	50,000
Total	0.00	0	50,000	0	0	0	50,000
FY 2004 Estima	ated Expen	ditures					
General	285.55	13,006,400	1,200,600	0	10,911,400	0	25,118,400
Dedicated	0.00	0	1,072,700	0	0	0	1,072,700
Federal	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	289.75	13,262,500	2,827,000	0	12,591,400	0	28,680,900

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base A	djustm	ents						
8.31				priation transferre place endowment			nity Services and	d Juvenile
Gen	eral	0.00	0	95,000	0	0	0	95,000
To	tal	0.00	0	95,000	0	0 0	0	95,000
8.32	Transfe budget		rograms: Transf	er appropriation to	o Administratio	n program for th	e department wi	de training
Gen	_	0.00	0	(104.500)	0	0	0	(104,500)
	tal	0.00	0	(104,500) (104,500)	0	0	0	(104,500)
8.41	Remov	al of One-Tim	ne Expenditures	: Remove one-tim	ne reappropriat	ion for contract r	orovider pavmen	ts.
Gen		0.00	0			-	0	(205,400)
	otal	0.00		0 0		(205,400) (205,400)		(205,400)
	icated	ons operation 0.00		(95,000) (95,000)	0	0	0	(95,000
To	tal	0.00	0	(95,000)	0	0	0	(95,000
	align sp icated otal	oending autho 0.00 0.00	ority with availab 0 0	(21,000) (21,000)	0 0	0 0	0 0	(21,000) (21,000)
FY 200	5 Base							
Gen		285.55	13,006,400	1,191,100	0	10,706,000	0	24,903,500
	icated	0.00	0	956,700	0	0	0	956,700
Fed	eral	4.20	256,100	91,700	0	1,110,000	0	1,457,800
Othe	er	0.00	0	462,000	0	570,000	0	1,032,000
То	tal	289.75	13,262,500	2,701,500	0	12,386,000	0	28,350,000
Progra	m Main	tenance						
10.11			osts: Changes i oyer retirement o	n benefit costs ref contributions.	flect the increa	sed cost of healt	h insurance, une	employment
Gen	eral	0.00	327,300	0	0	0	0	327,300
Fed	eral	0.00	5,300	0	0	0	0	5,300
То	tal	0.00	332,600	0	0	0	0	332,600
10.21	Genera	al Inflation: Th	e Governor rec	ommends no incre	ease for inflatio	n.		
Gen	eral	0.00	0	0	0	0	0	0
Fed		0.00	0	0	0	0	0	0
То	tal	0.00	0	0	0	0	0	0
10.22	Medica	l Inflation: Th	e Governor reco	ommends a 3.5%	increase for m	edical inflation.		
		0.00	0	18,900	0	0	0	18,900
Gen	erai	0.00	O	10,000	O .	J	O .	10,500

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45			djustments։ The agency claims լ	Office of Insuran patterns.	ce Managemer	nt reports adjus	tments to various	cost
Gene	eral	0.00	0	(4,400)	0	0	0	(4,400)
Dedic	cated	0.00	0	(2,900)	0	0	0	(2,900)
Tot	tal	0.00	0	(7,300)	0	0	0	(7,300)
10.46				nents to the costs controller are refle		counting and s	tatewide payroll p	processing
Dedic	cated	0.00	0	(8,200)	0	0	0	(8,200)
Fede	eral	0.00	0	(200)	0	0	0	(200)
Tot	tal	0.00	0	(8,400)	0	0	0	(8,400)
10.61				: The Governor re e pay line is recon		ompensation in	crease of 2% to	be distributed
Gene	eral	0.00	225,300	0	0	0	0	225,300
Fede	eral	0.00	3,800	0	0	0	0	3,800
Tot	tal	0.00	229,100	0	0	0	0	229,100
FY 2005	5 Total I	Maintenanc	е					
Gene	eral	285.55	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedic	cated	0.00	0	945,600	0	0	0	945,600
Fede	eral	4.20	265,200	91,500	0	1,110,000	0	1,466,700
Othe	r	0.00	0	462,000	0	570,000	0	1,032,000
Tot	tal	289.75	13,824,200	2,704,700	0	12,386,000	0	28,914,900
Progran	n Enhai	ncements						
12.01		on Program N	/lanager, Correc	ction: This position	n will provide co	mpliance with	the Federal No cl	hild left hehind
	(NCLB)	legislation.			•			illa lett berline
Fede			67,900	3,000	3,100		0	74,000
	eral	legislation.	-	3,000 3,000	·	•	0 0	
Fede Tot	eral t al Therapy	legislation. 1.00 1.00 7 Supervisor	67,900 67,900 JCC St Anthor		3,100 3,100 ded. This posi	0 0 tion will provide	0 supervision on c	74,000 74,000
Fede Tot	eral t al Therapy Anthony	legislation. 1.00 1.00 7 Supervisor	67,900 67,900 JCC St Anthor	3,000 ny: Not recomment to reallocation of s	3,100 3,100 ded. This posi	0 0 tion will provide	0 supervision on c	74,000 74,000
Fede Tot 12.02	eral t al Therapy Anthony eral	1.00 1.00 2 Supervisor - 7. Position in 1	67,900 67,900 JCC St Anthor necessary due t	3,000 ny: Not recommen	3,100 3,100 ded. This posi	0 0 tion will provide	0 supervision on c	74,000 74,000 one unit in St
Fede Tot 12.02 Gene Tot	Therapy Anthony eral tal Juvenile demand	legislation. 1.00 1.00 / Supervisor - /. Position in the control of the control	67,900 67,900 JCC St Anthor necessary due to 0 0 oordinator for Reconal JSC in Reconal JSC in Reconal 1	3,000 ny: Not recomment to reallocation of s	3,100 3,100 ded. This posi supervisory pos 0 0 mmended. High ion would be located.	tion will provide itions over receivitions over $\frac{0}{0}$	supervision on cont years. 0 0 existing JSC has	74,000 74,000 one unit in St 0 0 created a
Fede Tot 12.02 Gene Tot	Therapy Anthony eral tal Juvenile demand vehicle	legislation. 1.00 1.00 / Supervisor - /. Position in the control of the control	67,900 67,900 JCC St Anthornecessary due to 0 0 coordinator for Reconal JSC in Reconal JSC in Reconary at HQ to he	3,000 ay: Not recomment to reallocation of some of the some of th	3,100 3,100 ded. This posi supervisory pos 0 0 nmended. High ion would be located.	tion will provide itions over receiptions over receiption	supervision on cent years. 0 0 existing JSC has se Office. An additional contents of the center of	74,000 74,000 one unit in St 0 0 created a
Fede Tot 12.02 Gene Tot 12.03	Therapy Anthony eral tal Juvenile demand vehicle	legislation. 1.00 1.00 7 Supervisor - 7. Position in 1 0.00 0.00 9 Services Co 1 for an additional services will be necession.	67,900 67,900 JCC St Anthornecessary due to 0 0 coordinator for Reconal JSC in Reconal JSC in Reconary at HQ to he	3,000 ay: Not recomment to reallocation of some of the some of th	3,100 3,100 ded. This posi supervisory pos 0 0 nmended. High ion would be located.	tion will provide itions over receiptions over receiption	supervision on cent years. 0 0 existing JSC has se Office. An additional contents of the center of	74,000 74,000 one unit in St 0 0 created a ditional
Fede Tot 12.02 Gene Tot 12.03 Gene Tot	Therapy Anthony eral tal Juvenile demand vehicle eral tal Mainten	legislation. 1.00 1.00 7 Supervisor - 7. Position in 1 0.00 0.00 8 Services Co 8 for an additivities on the constant of	67,900 67,900 JCC St Anthornecessary due to 0 ordinator for Reconal JSC in Reconary at HQ to have a conary at HQ to have an April 100 on the conary of the conary at HQ to have a co	3,000 ay: Not recomment to reallocation of some of the some of th	3,100 3,100 ded. This posisupervisory positive of the control of	tion will provide itions over received a caseloads for cated in the Boile of the Bo	supervision on one of the second seco	74,000 74,000 one unit in St 0 0 created a ditional 0 0
Fede Tot 12.02 Gene Tot 12.03 Gene Tot	Therapy Anthony eral tal Juvenile demand vehicle eral tal Mainten to the pe	legislation. 1.00 1.00 7 Supervisor - 7. Position in 1 0.00 0.00 8 Services Co 8 for an additivities on the constant of	67,900 67,900 JCC St Anthornecessary due to 0 ordinator for Reconal JSC in Reconary at HQ to have a conary at HQ to have an April 100 on the conary of the conary at HQ to have a co	3,000 ay: Not recomment to reallocation of some of the second of the se	3,100 3,100 ded. This posi supervisory positive of the control of	tion will provide itions over receiptions over the book of the book over the book	supervision on one of the second seco	74,000 74,000 one unit in St 0 0 created a ditional 0 0
Fede Tot 12.02 Gene Tot 12.03 Gene Tot 12.04	Therapy Anthony eral tal Juvenile demand vehicle eral tal Mainten to the peral	legislation. 1.00 1.00 1.00 / Supervisor - /. Position in r 0.00 0.00 Services Co for an additive will be necess 0.00 0.00 ance Craftsmont that one recommends the recommends that one recommends the recommends the recommends that one recommends the recommends the recommends that one recommends the recommends that one recommends the recommend	67,900 67,900 JCC St Anthornecessary due to 0 ordinator for Reconal JSC in Reconary at HQ to have a conary at HQ to have an April 100 on the conary of the conary at HQ to have a co	3,000 ay: Not recomment to reallocation of some of the second of the se	3,100 3,100 ded. This posisupervisory positive of the control of	tion will provide itions over received a caseloads for cated in the Boile of the Cated in the Ca	supervision on one of the second seco	74,000 74,000 one unit in St 0 0 created a ditional 0 0
Fede Tot 12.02 Gene Tot 12.03 Gene Tot 12.04 Gene Tot	Therapy Anthony eral tal Juvenile demand vehicle eral tal Mainten to the peral tal	legislation. 1.00 1.00 1.00 / Supervisor - / Position in r 0.00 0.00 e Services Co for an additive will be necess 0.00 0.00 enance Craftsmont that one r 0.00 0.00 0.00	67,900 67,900 JCC St Anthor necessary due to 0 0 ordinator for Reconal JSC in Reconal JSC in Reconal JSC in Reconary at HQ to had an an, Sr for JCC-maintenance per 0 0	3,000 ay: Not recomment to reallocation of some of the second of the se	3,100 3,100 ded. This posi supervisory positive of the su	tion will provide itions over receivations over	supervision on cont years. 0 0 0 existing JSC has se Office. An add 0 load in Nampa ha	74,000 74,000 one unit in St 0 0 created a ditional 0 as increased 0 0
Fede Tot 12.02 Gene Tot 12.03 Gene Tot 12.04 Gene Tot	Therapy Anthony eral tal Juvenile demand vehicle eral tal Mainten to the peral tal Part-tim	legislation. 1.00 1.00 1.00 / Supervisor - / Position in r 0.00 0.00 e Services Co for an additive will be necess 0.00 0.00 enance Craftsmont that one r 0.00 0.00 0.00	67,900 67,900 JCC St Anthor necessary due to 0 0 ordinator for Reconal JSC in Reconal JSC in Reconal JSC in Reconary at HQ to had an an, Sr for JCC-maintenance per 0 0	3,000 ay: Not recomment to reallocation of some of the second of the se	3,100 3,100 ded. This posisupervisory positive of the content of	tion will provide itions over receivations over	supervision on one of the supervision of the supe	74,000 74,000 one unit in St 0 0 created a ditional 0 as increased 0 0

Juvenile Corrections, Department of Institutions

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Gov's	Recommen	dation					
General	286.05	13,559,000	1,205,600	0	10,706,000	0	25,470,600
Dedicated	0.00	0	945,600	0	0	0	945,600
Federal	5.20	333,100	94,500	3,100	1,110,000	0	1,540,700
Other	0.00	0	462,000	0	570,000	0	1,032,000
Total	291.25	13,892,100	2,707,700	3,100	12,386,000	0	28,988,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			on is responsible to		on of funds rece	eived through the	Juvenile
FY 2004 Origir	nal Appropri	ation					
3.00 FY 200	4 Original Apr	propriation: HB	412				
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
FY 2004 Total	Appropriati	on					
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
FY 2004 Estim	ated Expen	ditures					
General	1.40	85,400	11,500	0	56,000	0	152,900
Federal	4.85	255,100	345,300	4,000	3,460,600	0	4,065,000
Total	6.25	340,500	356,800	4,000	3,516,600	0	4,217,900
Payme	nts and split b	etween Person	nel, Operating Ex	penditures and	d Trustee/Benefi	t Payments to co	incide with th
federal	administration	n category expe	enses of the grant		d Trustee/Benefi		
					1 Trustee/Benefi (19,000) (19,000)	t Payments to co	0
federal General Total	administration 0.00 0.00	category expe	19,000 19,000	0	(19,000) (19,000)	0 0	<u></u>
federal General Total 8.31 Transfe	administration 0.00 0.00 0.00 er Between Properties	n category expe 0 0 ograms: Transf	enses of the grant $\frac{19,000}{19,000}$ er appropriation to	0 0 0 Institutions to	(19,000) (19,000) o replace operati	0 0 ons endowment	fund loss.
federal General Total	administration 0.00 0.00	category expe	19,000 19,000 19,000 er appropriation to (10,000)	0	(19,000) (19,000)	0 0	0 0 fund loss. (10,000
federal General Total 8.31 Transfe General Total	0.00 0.00 er Between Pro 0.00 0.00	ocategory experiments of the control	enses of the grant $\frac{19,000}{19,000}$ er appropriation to	0 0 0 Institutions to	(19,000) (19,000) o replace operati	0 0 ons endowment	0 0 fund loss. (10,000
federal General Total 8.31 Transfe General Total 8.41 Remov	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim	ocategory experiment of the control	enses of the grant 19,000 19,000 er appropriation to (10,000) (10,000)	0 0 0 Institutions to	(19,000) (19,000) o replace operati 0 0	ons endowment 0 0 0 0 0 0	fund loss. (10,000
federal General Total 8.31 Transfe General Total	0.00 0.00 er Between Pro 0.00 0.00	ocategory experiments of the control	19,000 19,000 19,000 er appropriation to (10,000)	0 0 0 Institutions to	(19,000) (19,000) o replace operati	0 0 ons endowment	0
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total	0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00	ocategory experiment of the control	19,000 19,000 er appropriation to (10,000) (10,000)	0 0 0 Institutions to 0 0	(19,000) (19,000) o replace operati 0 0	ons endowment 0 0 0	fund loss. (10,000 (10,000
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total Total FY 2005 Base	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00	ograms: Transform 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 er appropriation to (10,000) (10,000) 0	0 0 Institutions to 0 0 (4,000)	(19,000) (19,000) o replace operati 0 0	0 0 ons endowment 0 0 0	fund loss. (10,000 (10,000 (4,000
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total Fy 2005 Base General	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00 1.40	ograms: Transform of the Expenditures 0 0 0 0 0 85,400	19,000 19,000 19,000 er appropriation to (10,000) (10,000) 0 20,500	0 0 0 Institutions to 0 0 (4,000) (4,000)	(19,000) (19,000) o replace operati 0 0 0	0 0 ons endowment 0 0 0	fund loss. (10,000 (10,000 (4,000 (4,000
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total Total FY 2005 Base	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00	ograms: Transform 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 er appropriation to (10,000) (10,000) 0	0 0 Institutions to 0 0 (4,000)	(19,000) (19,000) o replace operati 0 0	0 0 ons endowment 0 0 0	fund loss. (10,000 (10,000 (4,000
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Federal Total	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00 1.40 4.85 6.25	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 19,000 er appropriation to (10,000) (10,000) 0 20,500 345,300	0 0 0 Institutions to 0 0 (4,000) (4,000)	(19,000) (19	0 0 0 0 0 0 0	fund loss. (10,000 (10,000 (4,000 (4,000 4,061,000
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Frogram Main 10.11 Change	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00 1.40 4.85 6.25 tenance e in Benefit Co	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 er appropriation to (10,000) (10,000) 0 20,500 345,300 365,800 n benefit costs ref	0 0 0 Institutions to 0 0 (4,000) (4,000)	(19,000) (19,000) 0 replace operati 0 0 0 37,000 3,460,600 3,497,600	0 0 0 0 0 0 0 0	fund loss. (10,000 (10,000 (4,000 (4,000 4,061,000 4,203,900
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Frogram Main 10.11 Change insuran	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 1.40 4.85 6.25 tenance e in Benefit Conce and emploi	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 er appropriation to (10,000) (10,000) 20,500 345,300 365,800 n benefit costs referentiable to the contributions.	0 0 Institutions to 0 0 (4,000) (4,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(19,000) (19	ons endowment 0 0 0 0 th insurance, une	fund loss. (10,000 (10,000 (4,000 (4,000 4,061,000 4,203,900 employment
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Frogram Main 10.11 Change insuran General	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00 1.40 4.85 6.25 tenance e in Benefit Concert and employ 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 er appropriation to (10,000) (10,000) 20,500 345,300 365,800 n benefit costs referentiations.	0 0 Institutions to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(19,000) (19	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund loss. (10,000) (10,000) (4,000) (4,000) (4,000) 4,061,000) 4,203,900) employment 1,800
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Program Main 10.11 Change insuran General Federal Federal	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 0.00 1.40 4.85 6.25 tenance e in Benefit Concerded and emploid 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 19,000 er appropriation to (10,000) (10,000) 0 20,500 345,300 365,800 n benefit costs referentributions. 0 0	0 0 Institutions to 0 0 (4,000) (4,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(19,000) (19	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund loss. (10,000) (10,000) (4,000) (4,000) 4,061,000 4,203,900 employment 1,800 5,400
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Program Main 10.11 Change insuran General Federal Total Federal Total	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 1.40 4.85 6.25 tenance e in Benefit Colore and emplo 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,500 345,300 365,800 n benefit costs referentiable contributions.	0 0 Institutions to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(19,000) (19	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund loss. (10,000 (10,000 (4,000 (4,000 4,061,000 4,203,900
federal General Total 8.31 Transfe General Total 8.41 Remov Federal Total FY 2005 Base General Federal Total Program Main 10.11 Change insuran General Federal Total Federal Total	administration 0.00 0.00 er Between Pro 0.00 0.00 al of One-Tim 0.00 1.40 4.85 6.25 tenance e in Benefit Colore and emplo 0.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	19,000 19,000 19,000 er appropriation to (10,000) (10,000) 0 20,500 345,300 365,800 n benefit costs referentributions. 0 0	0 0 Institutions to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(19,000) (19	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fund loss. (10,000 (10,000 (4,000 (4,000 4,061,000 4,203,900 employment 1,800 5,400

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61				: The Governor re e pay line is reco		compensation in	crease of 2% to	be distributed
Gene	ral	0.00	1,400	0	0	0	0	1,400
Fede	ral	0.00	3,800	0	0	0	0	3,800
Tota	al	0.00	5,200	0	0	0	0	5,200
FY 2005	Total I	Maintenanc	е					
Gene	ral	1.40	88,600	20,500	0	37,000	0	146,100
Fede	ral	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Tota	al	6.25	352,900	365,800	0	3,497,600	0	4,216,300
FY 2005	Gov's	Recommer	ndation					
Gene	ral	1.40	88,600	20,500	0	37,000	0	146,100
Fede	ral	4.85	264,300	345,300	0	3,460,600	0	4,070,200
Tota	al	6.25	352,900	365,800	0	3,497,600	0	4,216,300